

# Multi-Year Improvement Plan for All Schools (MYIPAS)

## Capital Improvement Program Recommendations, Phase 1

September 29, 2020

CANNONDESIGN



# Introductions



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**Paul Mills**  
LEED AP

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**Project Manager &  
Planning  
Lead**

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**CANNONDESIGN**

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**David Lever**  
AIA, DArch

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**Capital Planning  
& Funding Lead**

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**EDUCATIONAL  
FACILITIES  
PLANNING, LLC**

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## #2 Facility Management Firm (#1 in U.S.)

World Architecture 100, 2020

## Top 5 US Education Firm

Building Design + Construction

## Top 5 Education Interior Design Firm

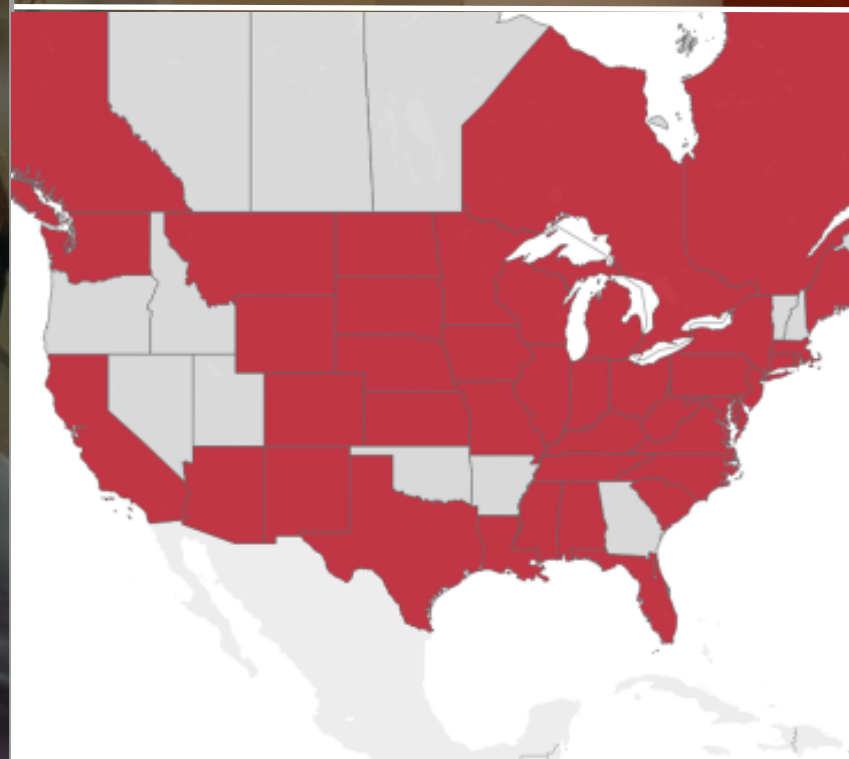
Interior Design, Giants

## Top 10 Engineering Firm

World Architecture 100

# The Third Teacher

Authored by CannonDesign and an international team of architects and Designers



# 200+

Education Master Plans

# 1,340

Educational Projects

# 325+ million

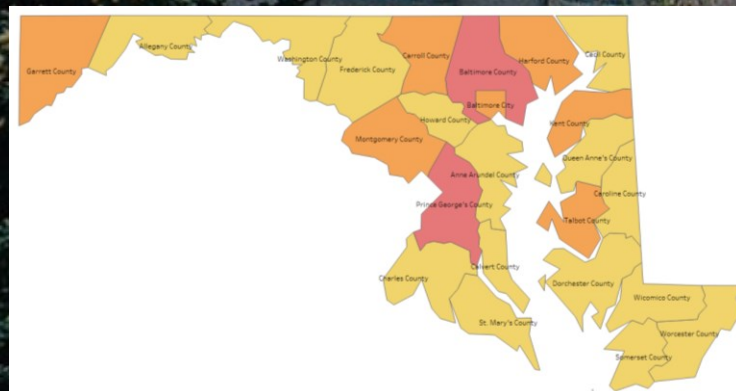
SF of Education projects

CANNONDESIGN



# 9 Maryland Public School Boards

Served by our team  
members



**35+ employees**

Graduates, parents, and  
residents of Maryland LEAs

**20+ Maryland  
public schools**

Attended by CannonDesign  
employee families

**20 years in  
Maryland**

**\$340M +**

Projects in construction in state  
of Maryland












**1M +**

SF of education projects in  
Maryland



# SELECT RELEVANT EXPERIENCE

	PROJECT	SCHOOLS	COMPLETE	MARYLAND	CAPACITY PLANNING	SCOPE PLAN	GIS	COMMUNITY OUTREACH
	Baltimore County Public Schools Multi-Year Improvement Plan (Case Study Project)	170 schools	Est. 2021	●	●	●	●	●
	Carroll County Public Schools* Redistricting and School Closure	43 schools	2018	●	●			●
	Garrett County Public School* Facility Recommendations	12 schools	2019	●	●			●
	Kent County Public Schools* Six-Year Facilities Strategic Plan	5 schools	2020	●	●			●
	Prince George's County Public Schools* Organizational Efficiency and Effectiveness Study	206 schools	2018	●	●		●	
	Talbot County Public Schools* Educational Facilities Master Plan	9 schools	2020	●	●			
	Baltimore City Public Schools* Boundary Study	174 schools	2017	●	●		●	●
	Cherry Creek School District Master Plan (Case Study Project)	74 schools	2020		●	●		●
	Prairie Grove Consolidated School Campus Master Plan and (Case Study Project) Facility Condition Assessment	2 schools	2018		●	●		●
	Santa Monica-Malibu Unified School District Ed Specs & Facilities Needs Assessment (Case Study Project)	21 schools	2019		●	●		
	Burbank School District Facility Condition Assessment, Life Safety Survey and Implementation Projects (Case Study Project)	8 schools	2016		●	●		●
	Chicago Public Schools High School Capacity/Utilization Study and Facility Conditions Assessment	631 schools	2014		●			

	PROJECT	SCHOOLS	COMPLETE	MARYLAND	CAPACITY PLANNING	SCOPE PLAN	GIS	COMMUNITY OUTREACH
	Norfolk City Schools* Facility Master Plan	56 schools	2018		●		●	●
	Savannah-Chatham County Public Schools System Groves K-12 Campus Master Plan	3 schools	2019			●		●
	New Orleans Public Schools* Hurricane Katrina Recovery Blueprint	128 schools	2008		●		●	●
	Weld County School District Re-4 District Wide Facility Master Plan	12 schools	2015		●	●		●
	Pasadena Unified School District District-Wide Facilities Master Plan	27 schools	2019		●	●		●
	Hilliard City Schools* Subdivision Analysis and Facility Master Plan	22 schools	2020		●		●	●
	Culver City Unified School District Long Range Facility Master Plan and Educational Specifications	11 schools	2017		●	●		●
	Worthington City Schools* Facility Master Plan and Student Yield Analysis	20 schools	2018		●		●	●
	Orange Unified School District Canyon High School, FMP and Modernization	42 schools	2016			●		●
	Hawaii Department of Education* Facility Master Plan	261 schools	2019		●		●	●
	Oakland Unified School District* Facility Master Plan	90 schools	2017		●		●	●

# Agenda

Overview

Benchmarking

Assessment Findings

Recommendations





# Overview

## MYIPAS Purpose:

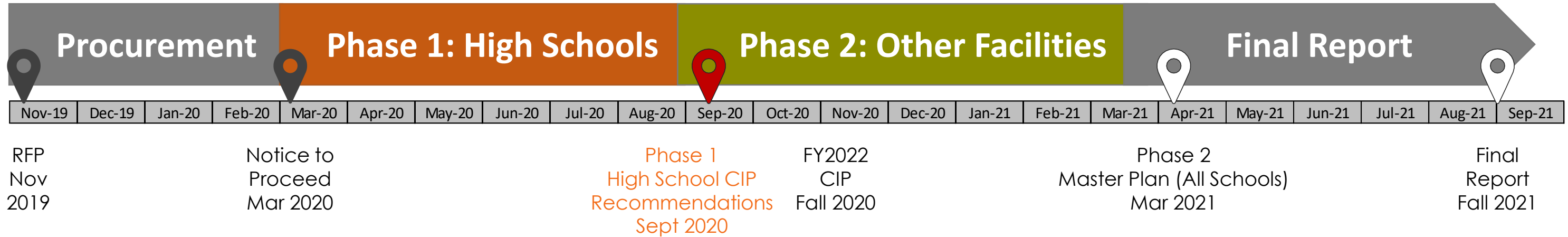
- Develop Capital Improvement Program (CIP) with resources allocated **equitably**
- Maximize State funding & find no-cost solutions
- Assess facilities with three pillars of analysis:
  1. Educational Adequacy and Equity
  2. Facility Condition
  3. Capacity Utilization
- Define facility priorities with community/stakeholder input

## CannonDesign's role:

- Assessments and planning facilitation
- **Impartial, unbiased** recommendations



# Progress



## Critical milestones:

- Phase 1: Interim High School CIP recommendations, Fall 2020
- Phase 2: Multiyear Improvement Plan for All Schools, Spring 2021
- Final Report, Fall 2021

## Schedule considerations:

- COVID
- Modified stakeholder input through virtual workshops
- Community survey – 22,000 responses from all schools (including 2500 students)



# Benchmarking

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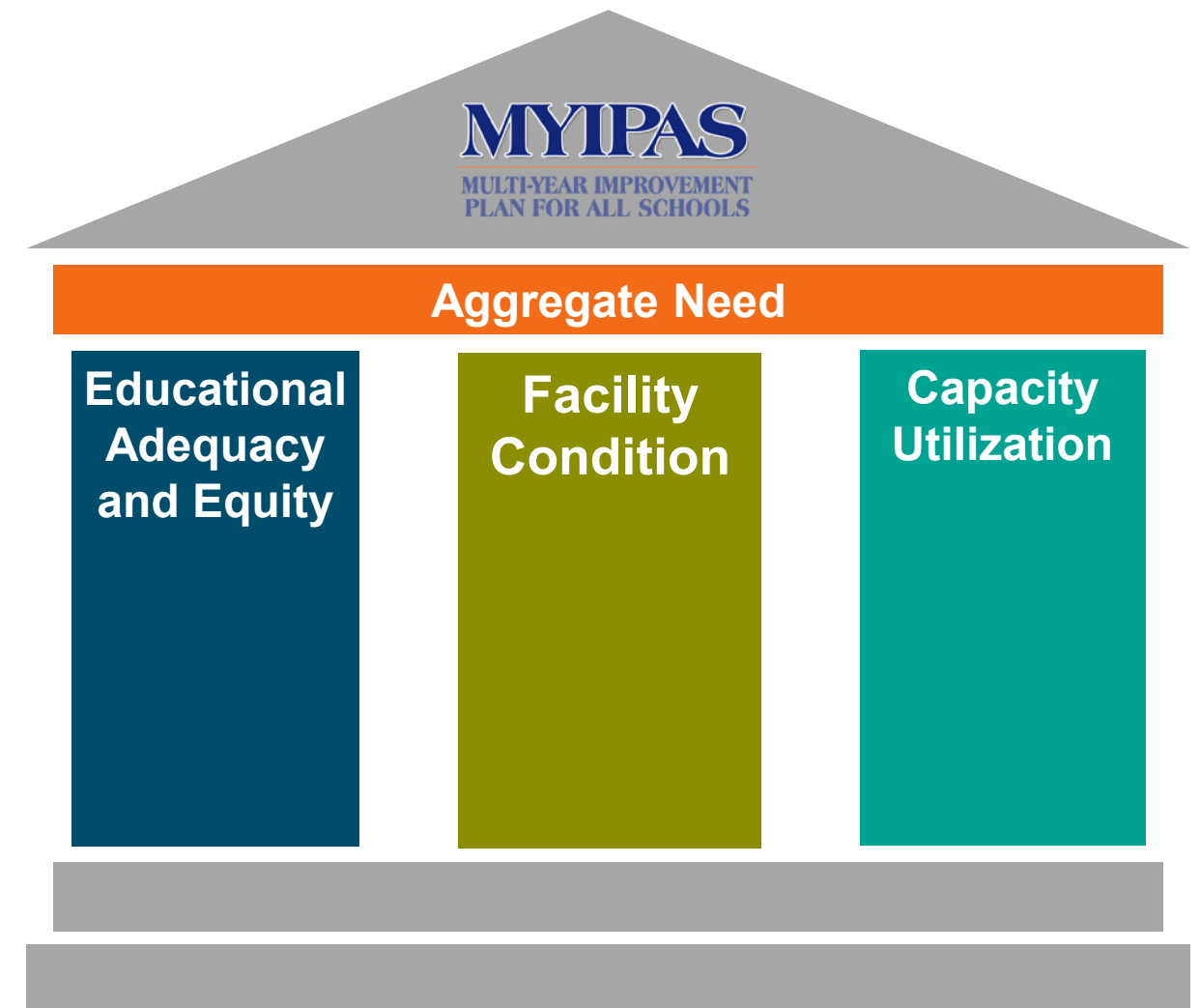


# Benchmarking Overview

**Aggregate Need Ranking** - based on 'three pillars' of assessment:

1. Educational Adequacy & Equity
2. Facility Condition
3. Capacity Utilization

*Greater need, higher priority*

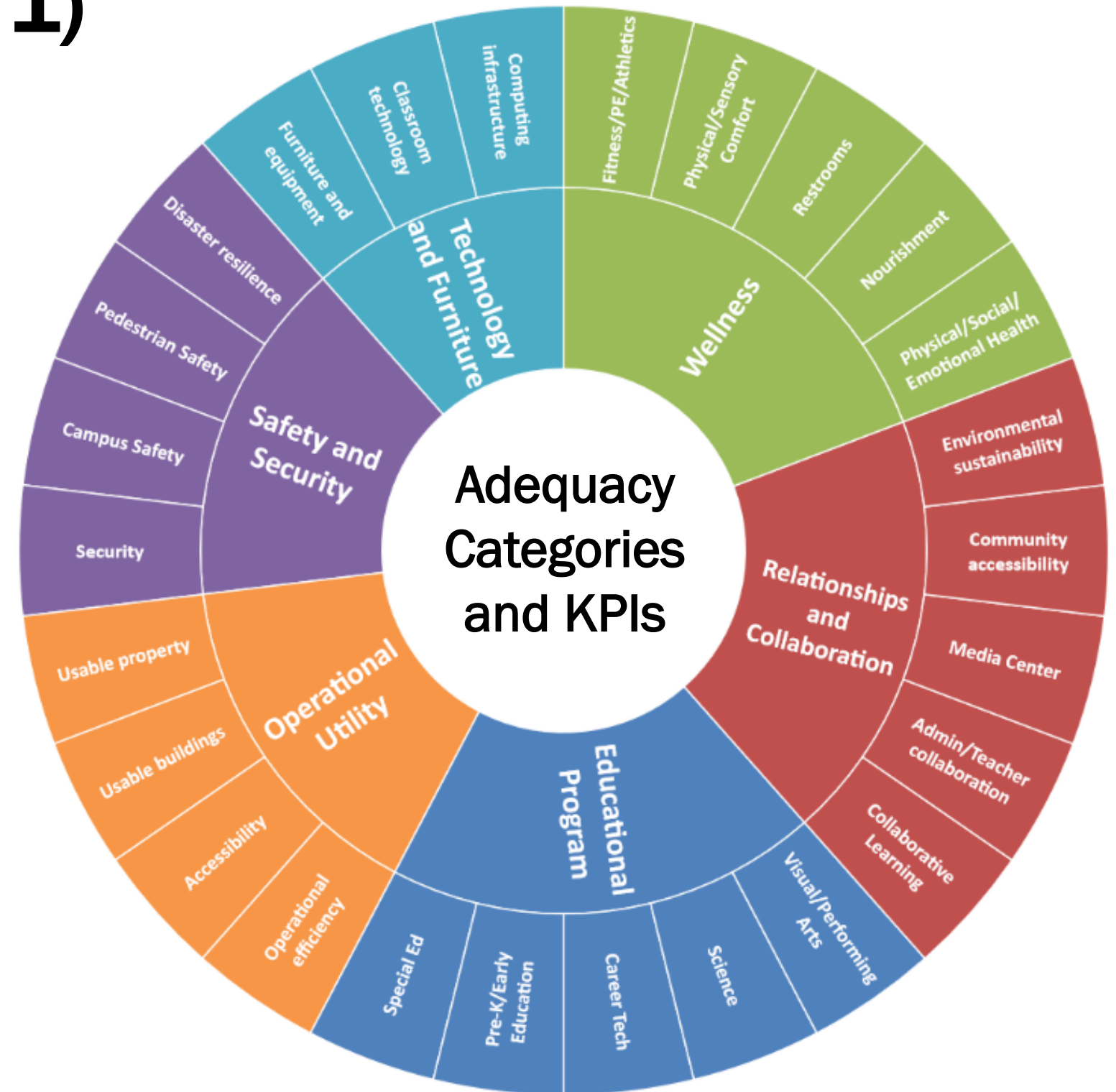




# Benchmarking (continued 1)

## 1. Educational Adequacy & Equity

- Equity driven by objective measures against consistent standards
- Weighted rubric - 6 Categories, 29 Key Performance Indicators (KPIs)
- Breakdown and weights developed with stakeholder focus group






























# Benchmarking (continued 2)

## 1. Educational Adequacy & Equity

- Scores and ranking  
(Lower score = higher need)

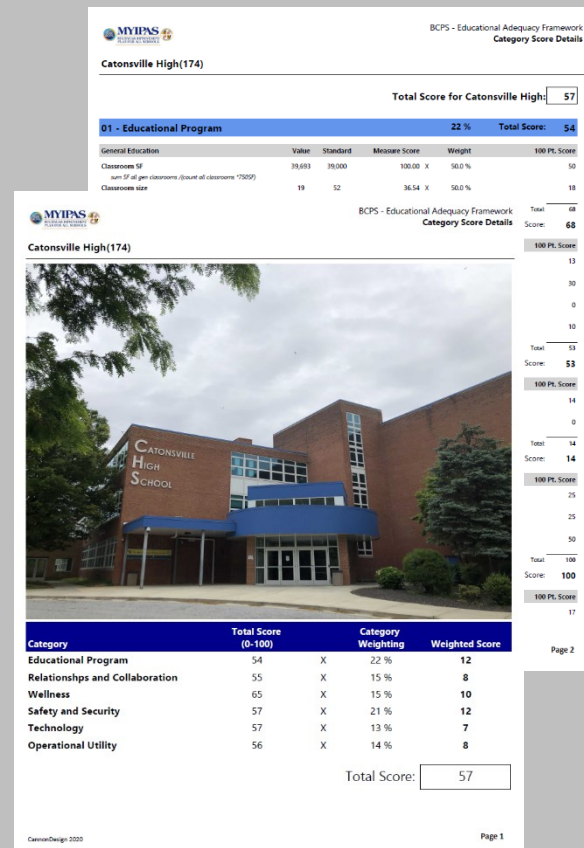
High School	Educational Adequacy & Equity Score	Rank
		
Lansdowne	 34	1
Sparrows Point	 44	2
Eastern Technical	 47	3
Dulaney	 51	4
Overlea	 55	5
Towson	 55	6
Loch Raven	 56	7
Western Technical	 56	8
Perry Hall	 56	9
Catonsville	 57	10
Owings Mills	 58	11
Kenwood	 58	12
Dundalk and Sollers Point	 60	13
Franklin	 61	14
Randallstown	 61	15
Milford Mill Academy	 62	16
Parkville	 63	17
New Town	 64	18
Woodlawn	 64	19
Hereford	 68	20
Chesapeake	 68	21
Pikesville	 69	22
Patapsco	 71	23
G.W. Carver CAT	 72	24



# Benchmarking (continued 3)

## 1. Educational Adequacy & Equity

- Backup data



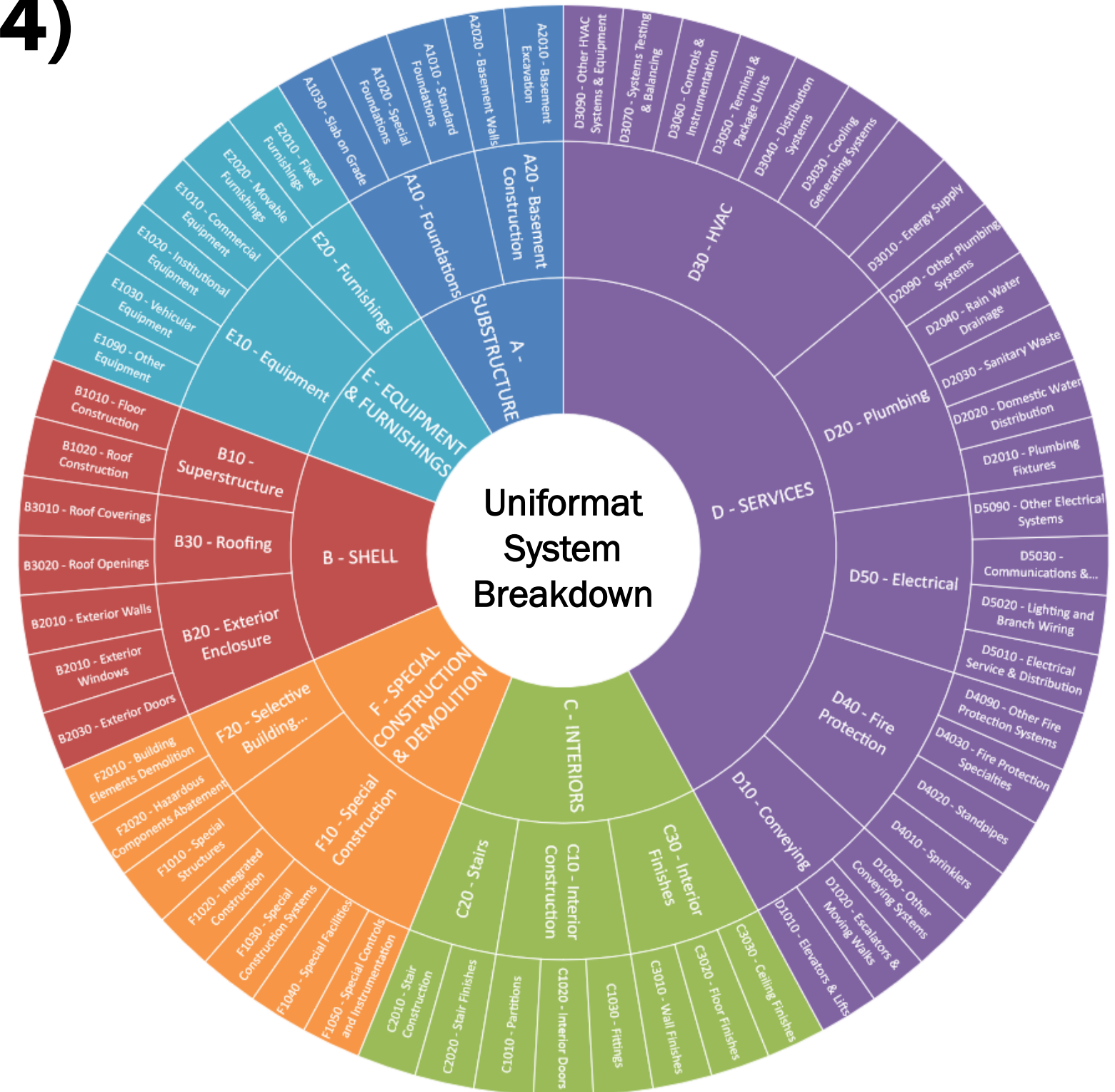
High School	Educational Program Support	Relationships & Collaboration	Wellness	Safety & Security	Technology and Furnishings	Operational Utility	Educational Adequacy & Equity Score	Rank
Lansdowne	18	41	21	24	60	54	34	1
Sparrows Point	40	48	42	38	66	34	44	2
Eastern Technical	52	53	41	47	49	38	47	3
Dulaney	61	39	63	38	56	49	51	4
Overlea	58	39	70	43	55	67	55	5
Towson	59	60	56	45	54	61	55	6
Loch Raven	53	48	73	55	48	58	56	7
Western Technical	59	31	44	69	78	51	56	8
Perry Hall	65	44	59	43	60	70	56	9
Catonsville	54	55	65	57	57	56	57	10
Owings Mills	57	36	77	59	56	61	58	11
Kenwood	51	36	69	59	72	64	58	12
Dundalk and Sollers Point	69	50	34	48	71	91	60	13
Franklin	60	42	74	69	68	51	61	14
Randallstown	65	47	76	52	64	64	61	15
Milford Mill Academy	63	51	65	63	60	72	62	16
Parkville	61	41	87	70	69	48	63	17
New Town	63	50	87	40	78	77	64	18
Woodlawn	38	69	89	60	76	67	64	19
Hereford	65	59	64	65	90	69	68	20
Chesapeake	64	65	77	69	81	57	68	21
Pikesville	55	57	90	70	80	70	69	22
Patapsco	61	50	80	79	77	86	71	23
G.W. Carver CAT	67	90	83	64	81	54	72	24



# Benchmarking (continued 4)

## 2. Facility Condition

- Industry standard Facility Condition Index (FCI) assessment approach
- Uniformat system breakdown weighted by cost
- Validated by stakeholder focus group























































# Benchmarking (continued 5)

## 2. Facility Condition

- Scores and ranking  
(Lower score = higher need)

High School	Educational Adequacy & Equity Score 	Rank	Facility Condition Score 	Rank
Lansdowne	 34	1	 75	1
Perry Hall	 56	9	 78	2
Towson	 55	6	 78	3
Owings Mills	 58	11	 78	4
Eastern Technical	 47	3	 80	5
Western Technical	 56	8	 81	6
Dulaney	 51	4	 84	7
Chesapeake	 68	21	 84	8
Loch Raven	 56	7	 85	9
Randallstown	 61	15	 86	10
Sparrows Point	 44	2	 87	11
Catonsville	 57	10	 87	12
Milford Mill Academy	 62	16	 87	13
New Town	 64	18	 88	14
Parkville	 63	17	 88	15
Hereford	 68	20	 89	16
Kenwood	 58	12	 91	17
Franklin	 61	14	 91	18
Pikesville	 69	22	 92	19
Woodlawn	 64	19	 93	20
Overlea	 55	5	 94	21
Patapsco	 71	23	 97	22
Dundalk and Sollers Point	 60	13	 100	23
G.W. Carver CAT	 72	24	 100	23



## 2. Facility Condition

# Multi-Year Improvement Plan for All Schools

Catonsville High

RESULTS

## Discipline Condition Index

Disciplines	CRV	0.00 - 0.55 GOOD			0.60 - 0.75 FAIR		0.76 - 0.99 POOR		0.99 - 1.00 CRITICAL	
		CRV/SF 5 YR Needs			7 YR Needs		10 YR Needs		5 YR DCI	
Structural	\$14,256,141	\$21	\$12,288	\$32,268	\$32,268	\$32,268	\$32,268	\$32,268	0.99	0.00
Architectural	\$4,093,651	\$170	\$110,066	\$1,791,156	\$1,791,156	\$1,791,156	\$1,791,156	\$1,791,156	0.83	0.04
Plumbing	\$4,180,727	\$17	\$691,230	\$842,815	\$842,815	\$842,815	\$842,815	\$842,815	0.97	0.20
Mechanical	\$15,416,269	\$63	\$7,634,839	\$7,634,839	\$7,634,839	\$7,634,839	\$7,634,839	\$7,634,839	0.50	0.60

AL	\$27,839
	1,781,156
	\$27,831
	\$257,685
	1,228,439
	\$266,727
	17,634,839
	\$842,815
	\$566,445
	\$32,268
	3,666,675

## FACILITY CONDITION ASSESSMENT

BALTIMORE COUNTY SCHOOLS

HIGH SCHOOLS




















































































































































































































MULTI-YEAR IMPROVEMENT PLAN FOR ALL SCHOOLS

DRAFT Report

September 2, 2020

Confidential and Proprietary 60202

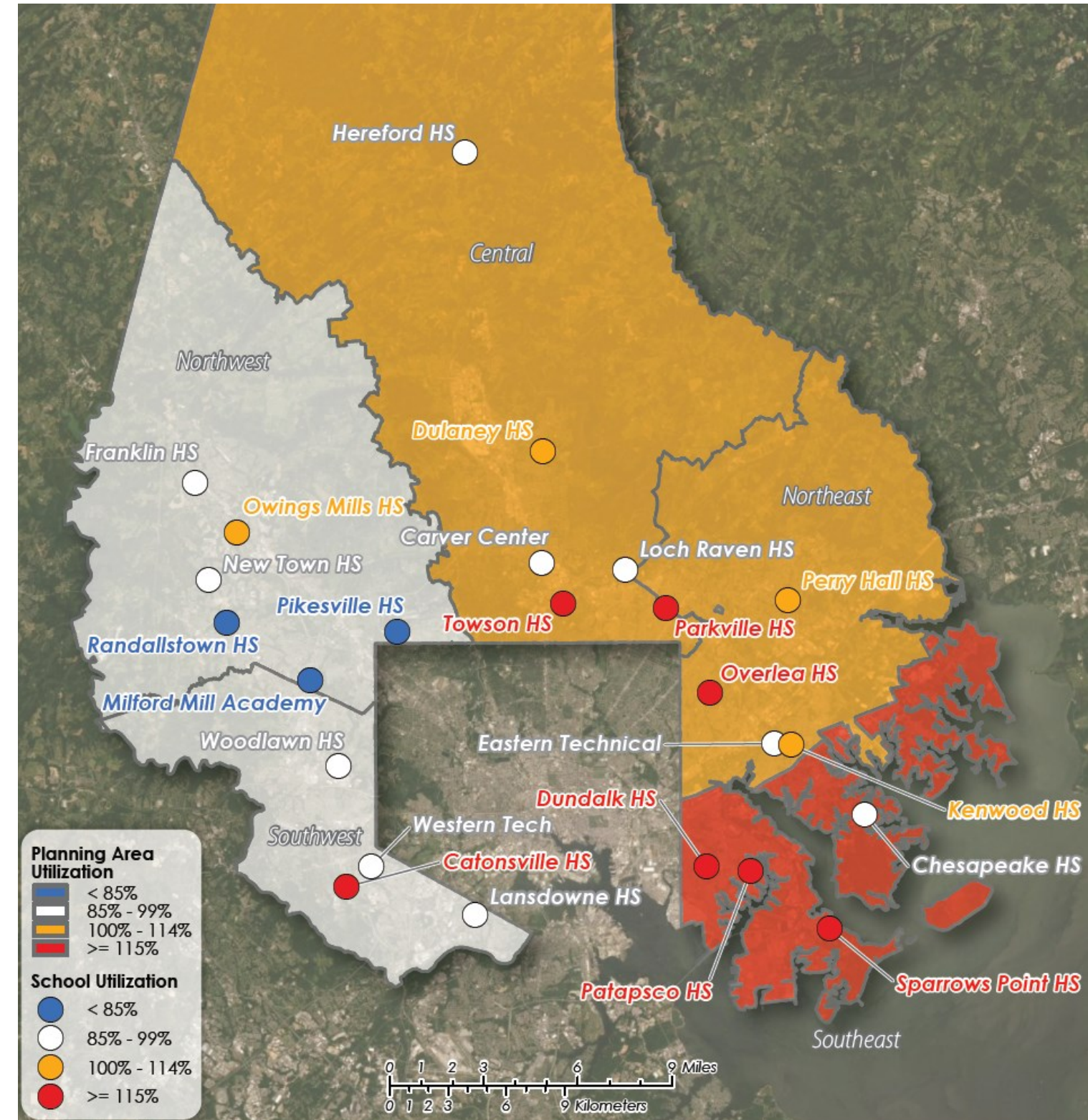
CANNON DESIGN

High School	Architectural	Civil	Communication	Electrical	Fire Protection	Fire Protection	Mechanical	Plumbing	Plumbing	Safety / Security	7-Year FCI	Facility Condition Score 	Rank
Lansdowne												 75	1
Perry Hall	 0.19	 0.03	 0.15	 0.29	 0.12	 0.62	 0.62	 0.26	 0.03	 0.35	0.22	78	2
Towson	 0.14	 0.02	 0.16	 0.47	 0.10	 0.73	 0.73	 0.18	 0.02	 0.41	0.22	78	3
Owings Mills	 0.14	 0.05	 0.16	 0.44	 0.02	 0.72	 0.72	 0.20	 0.02	 0.42	0.22	78	4
Eastern Technical	 0.21	 0.03	 0.17	 0.25	 0.19	 0.72	 0.72	 0.19	 0.01	 0.50	0.20	80	5
Western Technical	 0.10	 0.05	 0.33	 0.22	 0.08	 0.71	 0.71	 0.25	 0.01	 0.43	0.19	81	6
Dulaney	 0.11	 0.03	 0.16	 0.40	 0.00	 0.41	 0.41	 0.30	 0.00	 0.48	0.16	84	7
Chesapeake	 0.03	 0.07	 0.14	 0.45	 0.07	 0.52	 0.52	 0.21	 0.04	 0.40	0.16	84	8
Loch Raven	 0.09	 0.01	 0.17	 0.45	 0.02	 0.34	 0.34	 0.20	 0.02	 0.19	0.15	85	9
Randallstown	 0.15	 0.03	 0.33	 0.27	 0.00	 0.13	 0.13	 0.20	 0.00	 0.41	0.14	86	10
Sparrows Point	 0.03	 0.09	 0.25	 0.37	 0.02	 0.49	 0.49	 0.20	 0.04	 0.44	0.13	87	11
Catonsville	 0.05	 0.00	 0.17	 0.24	 0.16	 0.53	 0.53	 0.19	 0.00	 0.36	0.13	87	12
Milford Mill Academy	 0.04	 0.01	 0.16	 0.25	 0.08	 0.18	 0.18	 0.28	 0.00	 0.43	0.13	87	13
New Town	 0.01	 0.02	 0.16	 0.28	 0.00	 0.61	 0.61	 0.07	 0.00	 0.43	0.12	88	14
Parkville	 0.07	 0.00	 0.16	 0.19	 0.01	 0.40	 0.40	 0.05	 0.00	 0.41	0.12	88	15
Hereford	 0.11	 0.01	 0.16	 0.22	 0.01	 0.11	 0.11	 0.10	 0.00	 0.41	0.11	89	16
Kenwood	 0.07	 0.04	 0.16	 0.31	 0.08	 0.07	 0.07	 0.20	 0.00	 0.39	0.09	91	17
Franklin	 0.02	 0.04	 0.17	 0.28	 0.12	 0.28	 0.28	 0.18	 0.00	 0.44	0.09	91	18
Pikesville	 0.01	 0.02	 0.24	 0.20	 0.05	 0.32	 0.32	 0.05	 0.00	 0.41	0.08	92	19
Woodlawn	 0.00	 0.01	 0.24	 0.19	 0.01	 0.25	 0.25	 0.05	 0.00	 0.36	0.07	93	20
Overlea	 0.03	 0.02	 0.16	 0.32	 0.01	 0.01	 0.01	 0.07	 0.00	 0.41	0.06	94	21
Patapsco	 0.03	 0.03	 0.16	 0.01	 0.00	 0.02	 0.02	 0.04	 0.02	 0.30	0.03	97	22
Dundalk and Sollers Point												100	23
G.W. Carver CAT												100	23

# Benchmarking (continued 7)

## 3. Capacity Utilization

- 7-Year Enrollment Projection (2026-27)
- State Rated Capacity
- ESOL Programs

























































































































# Benchmarking (continued 8)

## 3. Capacity Utilization

- Backup data



[www.cannondesign.com/bcps-dashboard](http://www.cannondesign.com/bcps-dashboard)












































































Capacity Utilization				Surplus Capacity			
		util weighted 2019	util weighted 2026			Capacity Surplus 2019 adj	Capacity Surplus 2026 adj
C		97% 	105% 	C		174 	(307) 
NE		96% 	107% 	NE		310 	(604) 
NW		87% 	90% 	NW		1,014 	788 
SE		111% 	123% 	SE		(529) 	(1,111) 
SW		91% 	102% 	SW		588 	(125) 
C	Carver HS	93% 	93% 	C	C..	68 	68 
	Dulaney HS	96% 	111% 		D..	70 	(224) 
	Hereford HS	84% 	87% 		H..	253 	204 
	Loch Raven HS	83% 	88% 		L..	175 	125 
	Towson HS	128% 	138% 		T..	(359) 	(480) 
NE	Eastern Technical HS	88% 	88% 	NE	E..	167 	167 
	Kenwood HS	90% 	103% 		K..	185 	(53) 
	Overlea HS	89% 	116% 		O..	128 	(186) 
	Parkville HS	109% 	117% 		P..	(172) 	(316) 
	Perry Hall HS	100% 	111% 		P..	2 	(216) 
NW	Franklin HS	92% 	95% 	NW	F..	136 	88 
	Milford Mill HS	82% 	84% 		M..	266 	244 
	New Town HS	90% 	93% 		N..	135 	88 
	Owings Mills HS	105% 	108% 		O..	(58) 	(90) 
	Pikesville HS	83% 	79% 		P..	185 	227 
	Randallstown HS	75% 	83% 		R..	350 	231 
SE	Chesapeake HS	87% 	92% 	SE	C..	145 	86 
	Dundalk HS	123% 	145% 		D..	(336) 	(651) 
	Patapsco HS	107% 	117% 		P..	(100) 	(229) 
	Sparrows Point HS	127% 	136% 		S..	(238) 	(317) 
SW	Catonsville HS	104% 	128% 	SW	C..	(76) 	(485) 
	Lansdowne HS	93% 	104% 		L..	94 	(53) 
	Western Tech	90% 	90% 		.	97 	97 
	Woodlawn HS	78% 	85% 		.	473 	316 

*\* 2026 Enrollment Projections are adjusted to accomodate ESOL programs at home schools.*

# Benchmarking (continued 9)

## 3. Capacity Utilization

- Scores and ranking

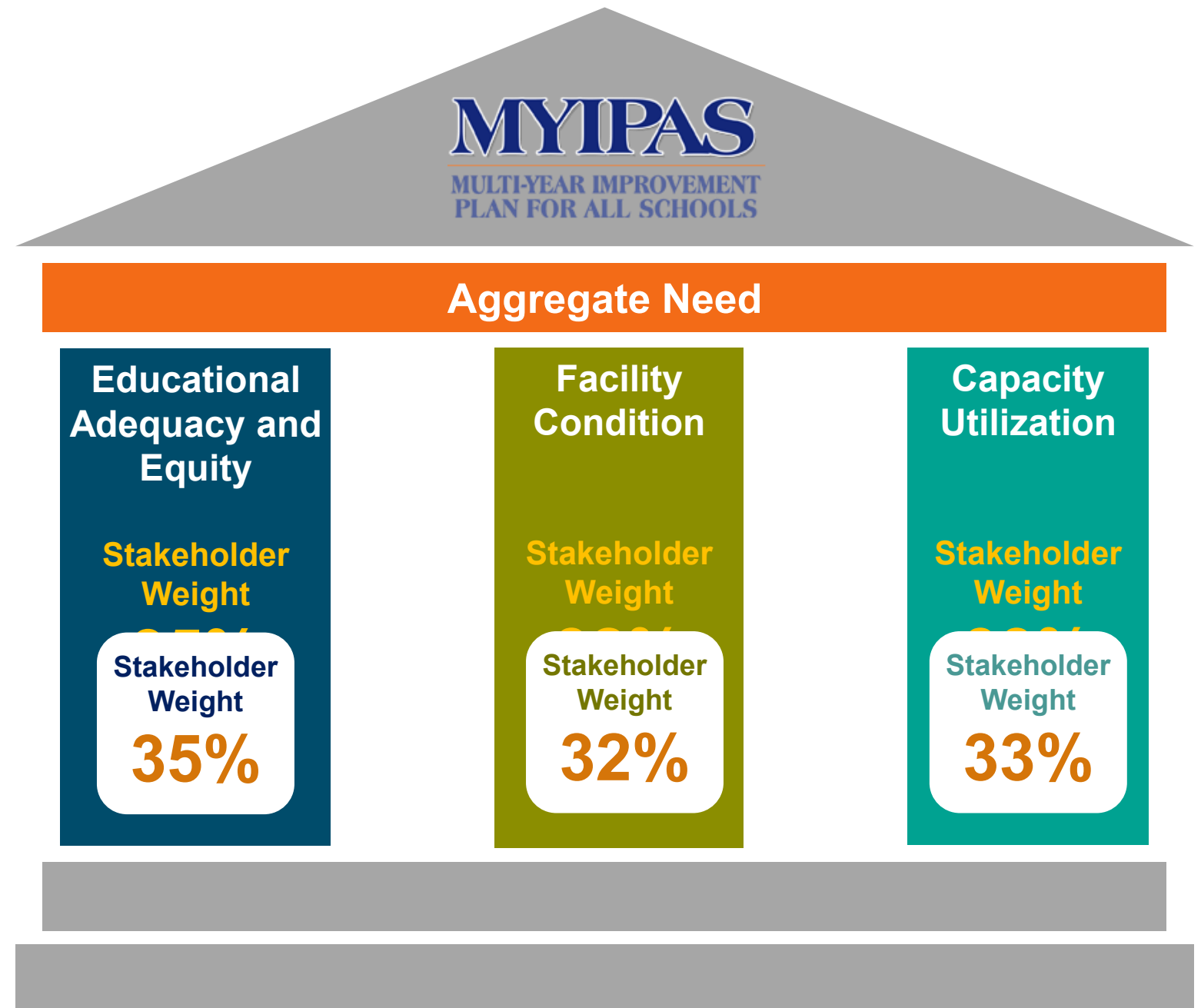
High School	<div>Educational Adequacy &amp; Equity Score</div> <div></div>	Rank	<div>Facility Condition Score</div> <div></div>	Rank	<div>Capacity Score</div> <div></div>	Rank
Dundalk and Sollers Point	<div> 60</div>	13	<div> 100</div>	23	<div> 55</div>	1
Towson	<div> 55</div>	6	<div> 78</div>	3	<div> 62</div>	2
Sparrows Point	<div> 44</div>	2	<div> 87</div>	11	<div> 64</div>	3
Catonsville	<div> 57</div>	10	<div> 87</div>	12	<div> 72</div>	4
Patapsco	<div> 71</div>	23	<div> 97</div>	22	<div> 83</div>	5
Parkville	<div> 63</div>	17	<div> 88</div>	15	<div> 83</div>	6
Overlea	<div> 55</div>	5	<div> 94</div>	21	<div> 84</div>	7
Dulaney	<div> 51</div>	4	<div> 84</div>	7	<div> 89</div>	8
Perry Hall	<div> 56</div>	9	<div> 78</div>	2	<div> 89</div>	9
Owings Mills	<div> 58</div>	11	<div> 78</div>	4	<div> 92</div>	10
Lansdowne	<div> 34</div>	1	<div> 75</div>	1	<div> 96</div>	11
Kenwood	<div> 58</div>	12	<div> 91</div>	17	<div> 97</div>	12
Eastern Technical	<div> 47</div>	3	<div> 80</div>	5	<div> 100</div>	13
Western Technical	<div> 56</div>	8	<div> 81</div>	6	<div> 100</div>	13
Chesapeake	<div> 68</div>	21	<div> 84</div>	8	<div> 100</div>	13
Loch Raven	<div> 56</div>	7	<div> 85</div>	9	<div> 100</div>	13
Randallstown	<div> 61</div>	15	<div> 86</div>	10	<div> 100</div>	13
Milford Mill Academy	<div> 62</div>	16	<div> 87</div>	13	<div> 100</div>	13
New Town	<div> 64</div>	18	<div> 88</div>	14	<div> 100</div>	13
Hereford	<div> 68</div>	20	<div> 89</div>	16	<div> 100</div>	13
Franklin	<div> 61</div>	14	<div> 91</div>	18	<div> 100</div>	13
Pikesville	<div> 69</div>	22	<div> 92</div>	19	<div> 100</div>	13
Woodlawn	<div> 64</div>	19	<div> 93</div>	20	<div> 100</div>	13
G.W. Carver CAT	<div> 72</div>	24	<div> 100</div>	23	<div> 100</div>	13



# Benchmarking (continued 10)

## Aggregate Need Ranking





































































































- Score based on three assessments
- Weighting based on 22,000+ responses to county-wide survey



# Benchmarking (continued 11)

## How will this be used?

- Criteria for facility options
- Renovation project scope
- Sequencing of CIP projects
- *Greater need, higher priority*

High School	 Educational Adequacy & Equity Score	Rank	 Facility Condition Score	Rank	 Capacity Score	Rank	 Aggregate Need Score	Rank
Sparrows Point	 44	2	 87	11	 64	3	 64	1
Towson	 55	6	 78	3	 62	2	 65	2
Lansdowne	 34	1	 75	1	 96	11	 68	3
Dundalk and Sollers Point	 60	13	 100	23	 55	1	 71	4
Catonsville	 57	10	 87	12	 72	4	 72	5
Dulaney	 51	4	 84	7	 89	8	 74	6
Perry Hall	 56	9	 78	2	 89	9	 74	7
Eastern Technical	 47	3	 80	5	 100	13	 75	8
Owings Mills	 58	11	 78	4	 92	10	 76	9
Overlea	 55	5	 94	21	 84	7	 77	10
Parkville	 63	17	 88	15	 83	6	 78	11
Western Technical	 56	8	 81	6	 100	13	 79	12
Loch Raven	 56	7	 85	9	 100	13	 80	13
Kenwood	 58	12	 91	17	 97	12	 81	14
Randallstown	 61	15	 86	10	 100	13	 82	15
Milford Mill Academy	 62	16	 87	13	 100	13	 83	16
New Town	 64	18	 88	14	 100	13	 83	17
Patapsco	 71	23	 97	22	 83	5	 83	18
Franklin	 61	14	 91	18	 100	13	 83	19
Chesapeake	 68	21	 84	8	 100	13	 84	20
Woodlawn	 64	19	 93	20	 100	13	 85	21
Hereford	 68	20	 89	16	 100	13	 85	22
Pikesville	 69	22	 92	19	 100	13	 87	23
G.W. Carver CAT	 72	24	 100	23	 100	13	 90	24



# Assessment Findings

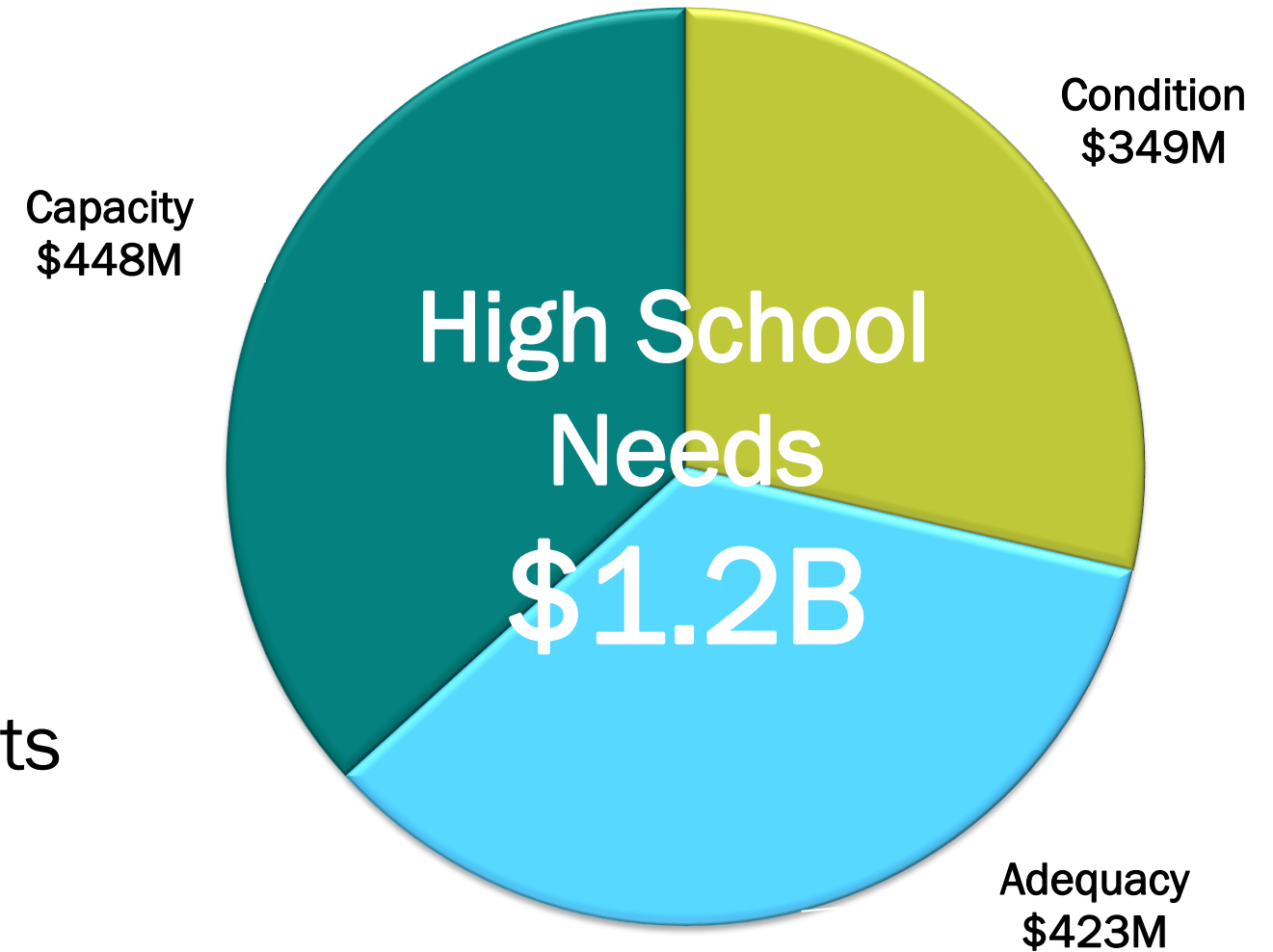
CANNONDESIGN



# Assessment Findings Overview

**Assessed High School 7-year capital needs total \$1.2 billion**

- High Schools only
- 7-year forecast only
- Includes potential relief schools
- Does not include land procurement
- Does not include unfunded replacements

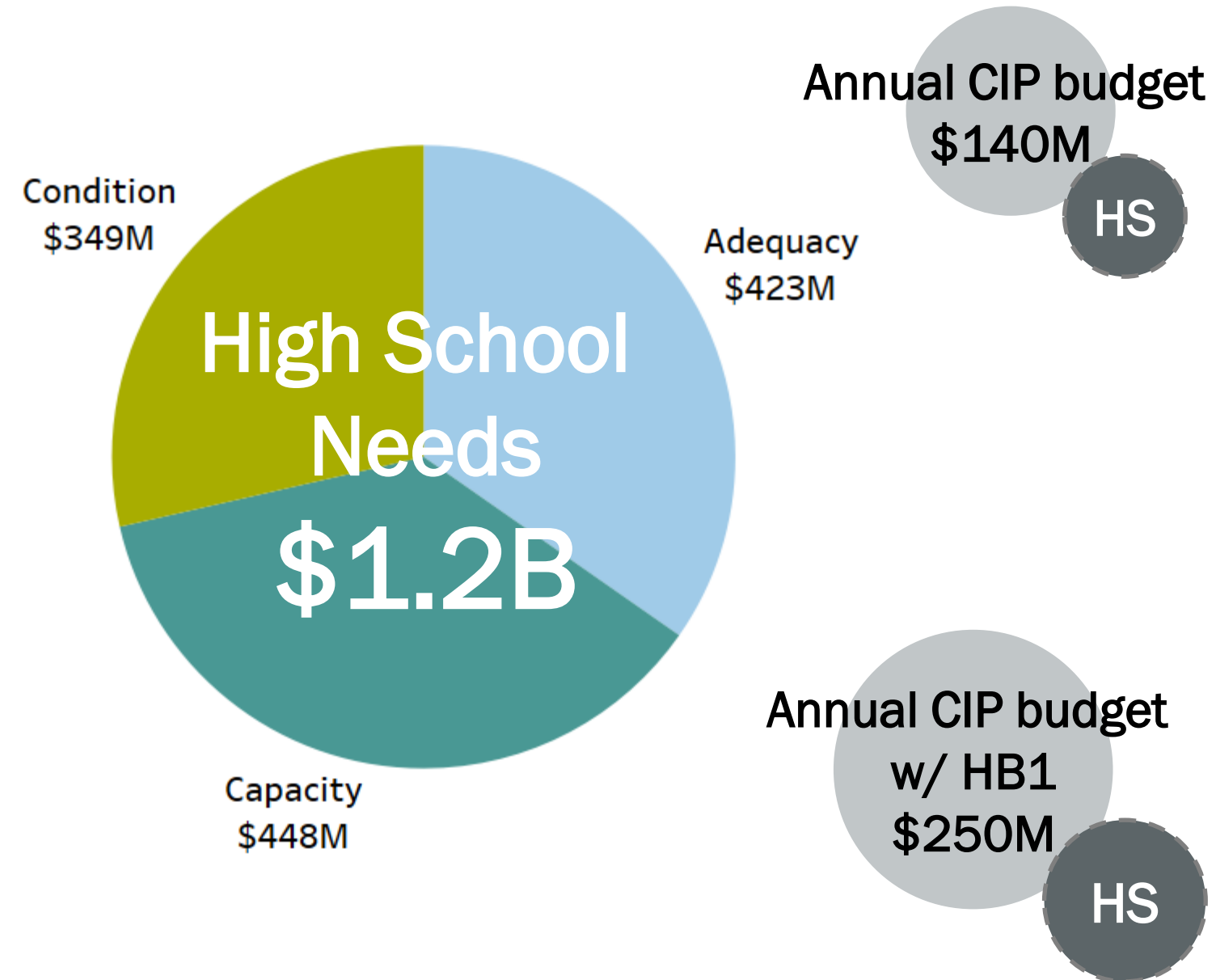




# Assessment Findings: Budget and Needs

## Needs Compared to Budget

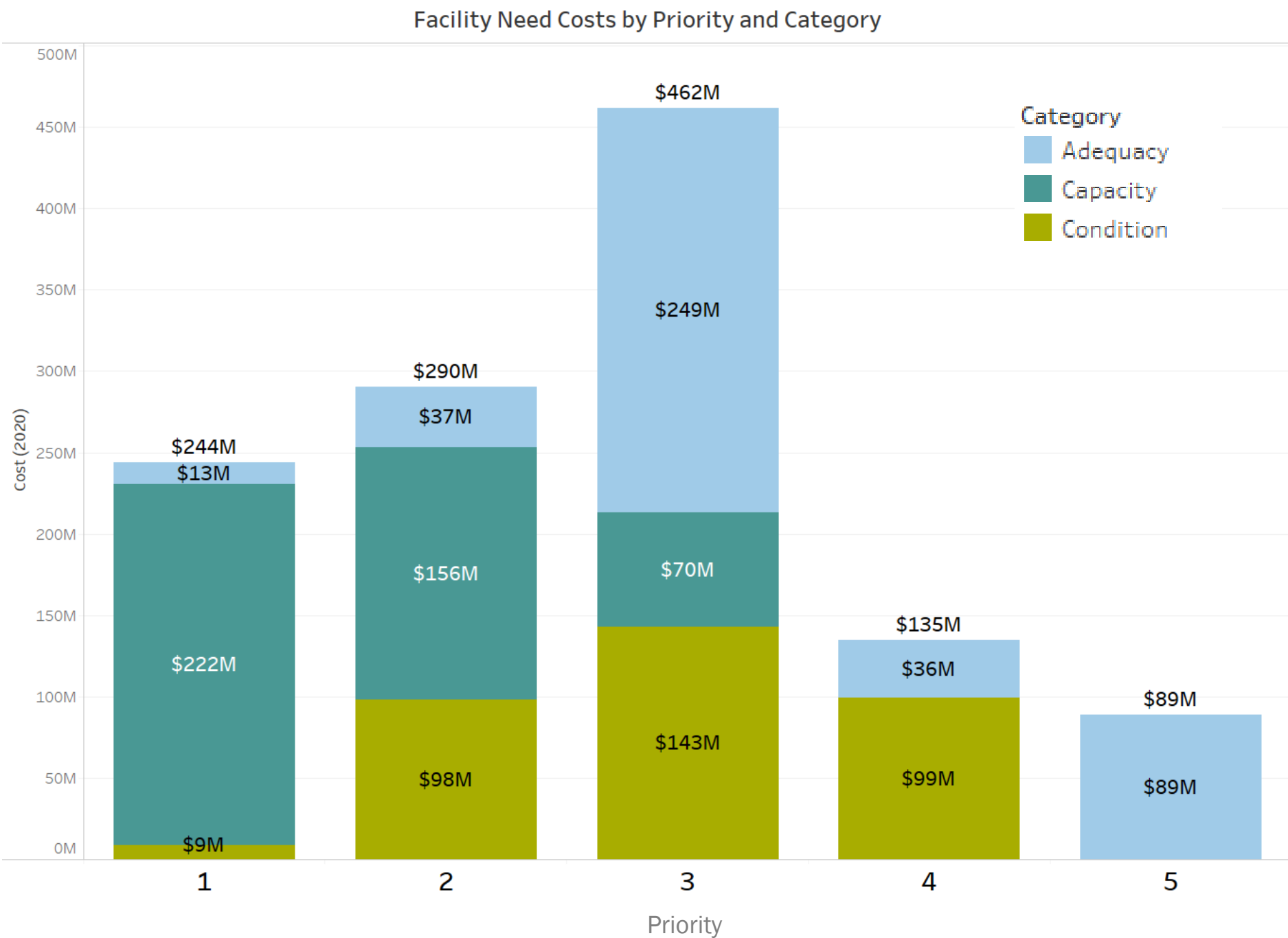
- High Schools (1/3 of sq ft) \$1.2B  
Other facilities (2/3 of sq ft) TBD
- Current State and County funding
  - Estimated \$140M/year
  - (\$100M County, \$40M State)
  - Estimated 27 years
- Potential additional HB1 funding
  - Estimated additional \$110M/year
  - (\$80M County, \$30M State)
  - Estimated 15 years
- *Each \$100M+ replacement project delays all other high school projects by approximately 2-3 years.*



# Assessment Findings: Prioritization

## Prioritization of needs

- **Priority 1 – Currently Critical**
  - Health and life-safety, code compliance
  - Acute capacity shortage
- **Priority 2 – Potentially Critical**
  - Rapid deterioration, risk to occupancy
  - Capacity shortage requiring due-diligence
  - Special Ed, Social/Emotional Health, Technology
- **Priority 3 – Necessary, Not Yet Critical**
  - Systems exceeding useful lifespan
  - Rapid return on investment
  - Academic programs: STEM, CTE, PBL
- **Priority 4 – Recommended**
  - Aesthetic improvements
  - Other programs: Arts, Athletics
  - Administration, Parking
- **Priority 5 – Additional Needs**
  - Allowance for furniture refresh and other needs



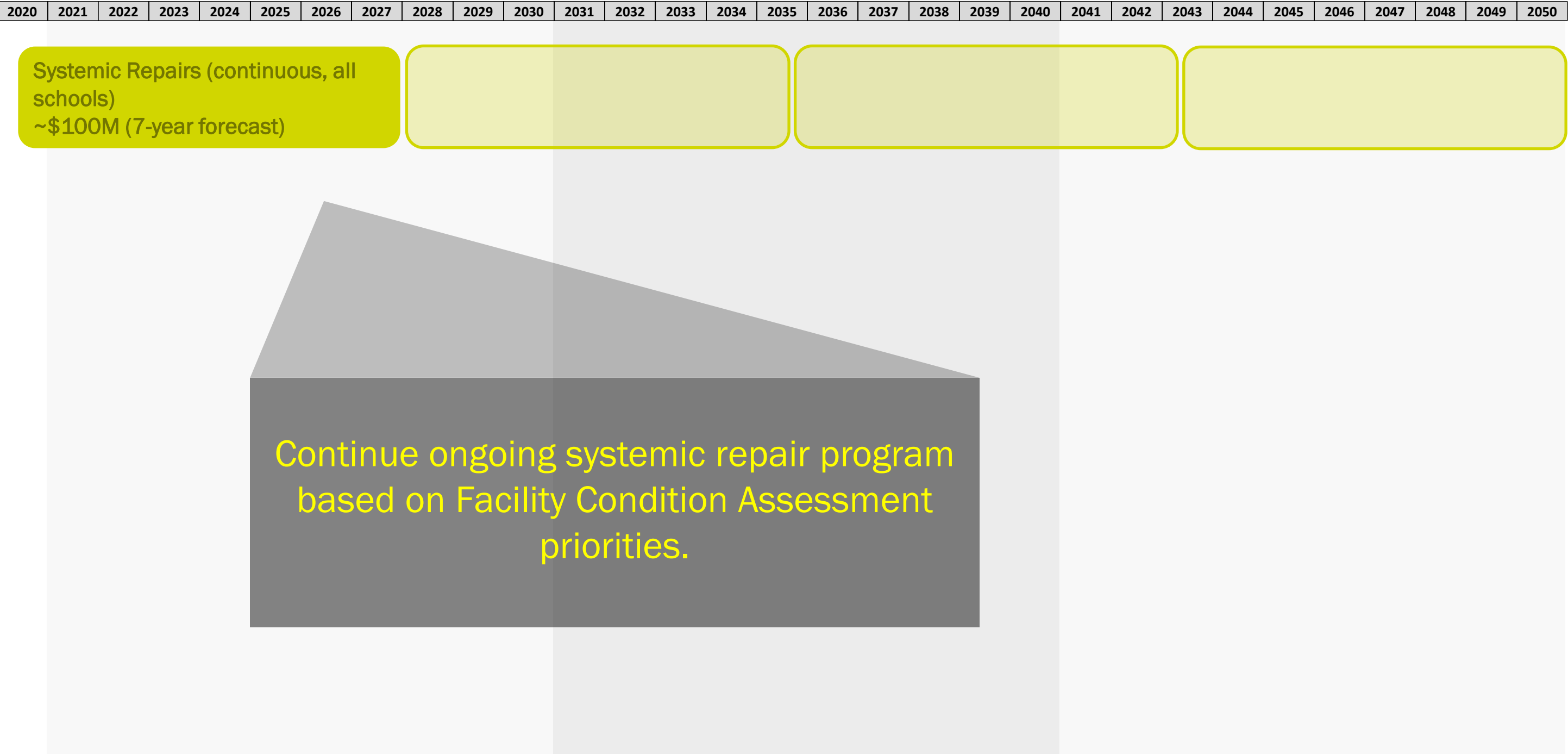


# Recommendations

CANNONDESIGN

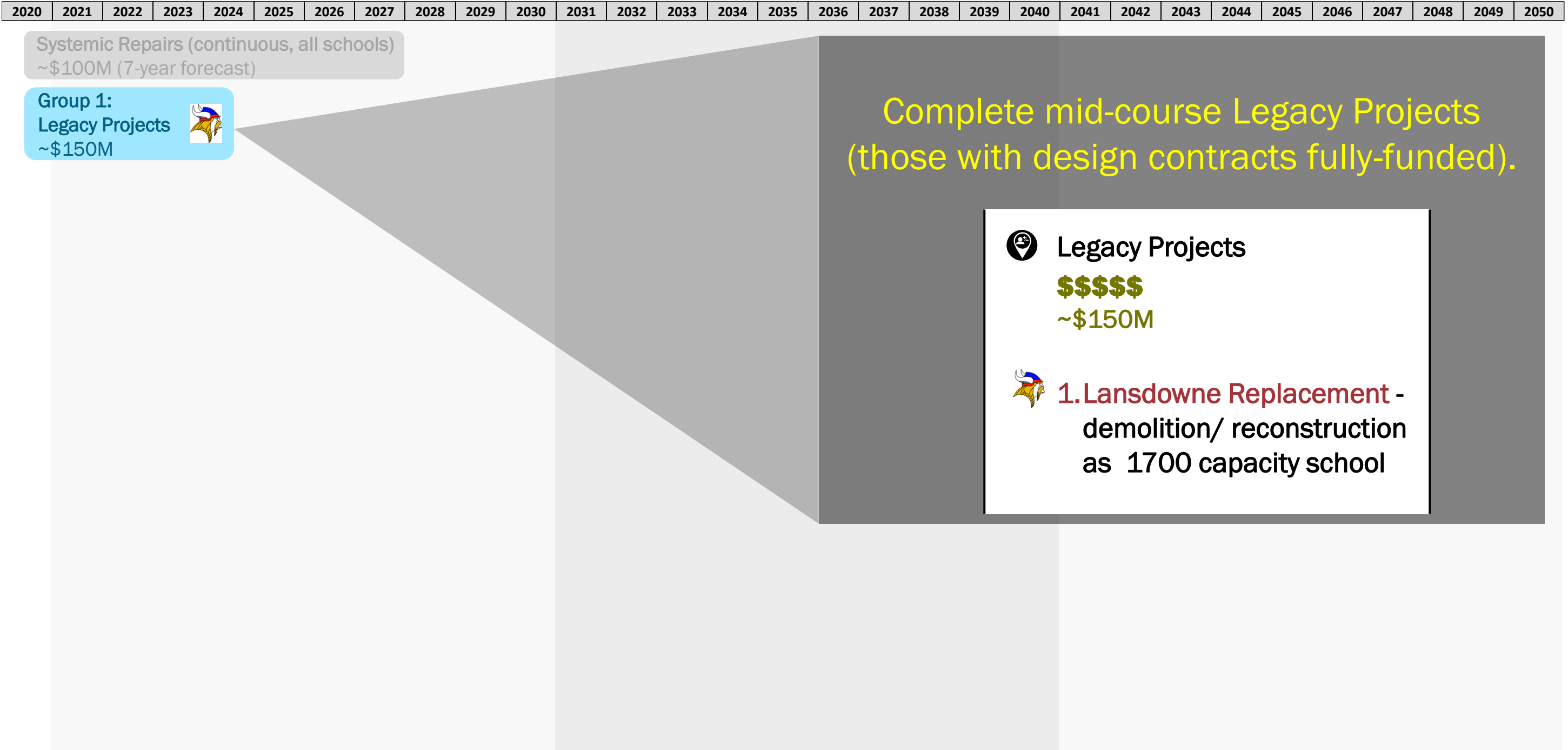


# Recommendations: Systemic Repairs

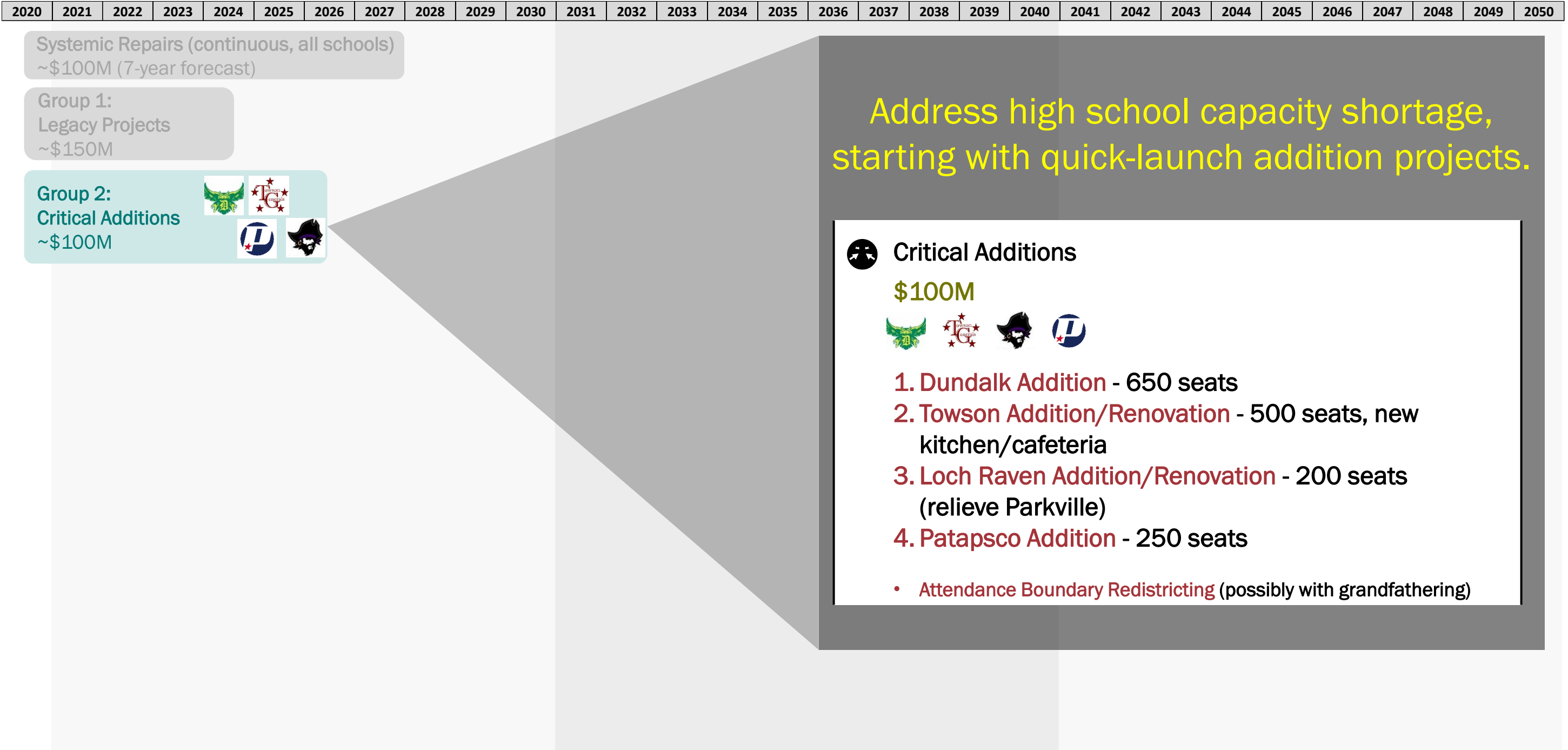




# Recommendations: Group 1 - Legacy Projects



# Recommendations: Group 2 – Critical Additions





## Recommendations: Group 3

2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050
------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------

**Systemic Repairs (continuous, all schools)**  
~\$100M (7-year forecast)

Group 1:  
Legacy Projects  
~\$150M

Group 2:  
Critical Additions  
~\$100M

**Group 3:**  
**Relief Schools and/or**  
**Additions**  
**~\$100-350M**



After one-year stakeholder engagement and land due-diligence, determine whether to build relief schools or more additions.

## 🚧 1A: NE Additions and Renovations

~\$50M

- 1. Perry Hall Addition/Renovation**  
– 225 seats w cafeteria addition
- 2. Overlea Addition** – 200 seats
- 3. Kenwood Addition** – 75 seats

- Attendance boundary redistricting

**OR**

 1B: New NE High School and Renovations

~\$200M

- 1. New Northeast High School** – acquire land, new 1200 seat high school, potentially with magnet program/s, e.g. CTE
- 2. Perry Hall Renovation**
  - Attendance boundary redistricting

## 2A: Sparrows Point MS/HS Additions and Renovations

~\$50M

- 1. Sparrows Point Addition/  
Renovation** - long-range campus  
master plan, 325 seats

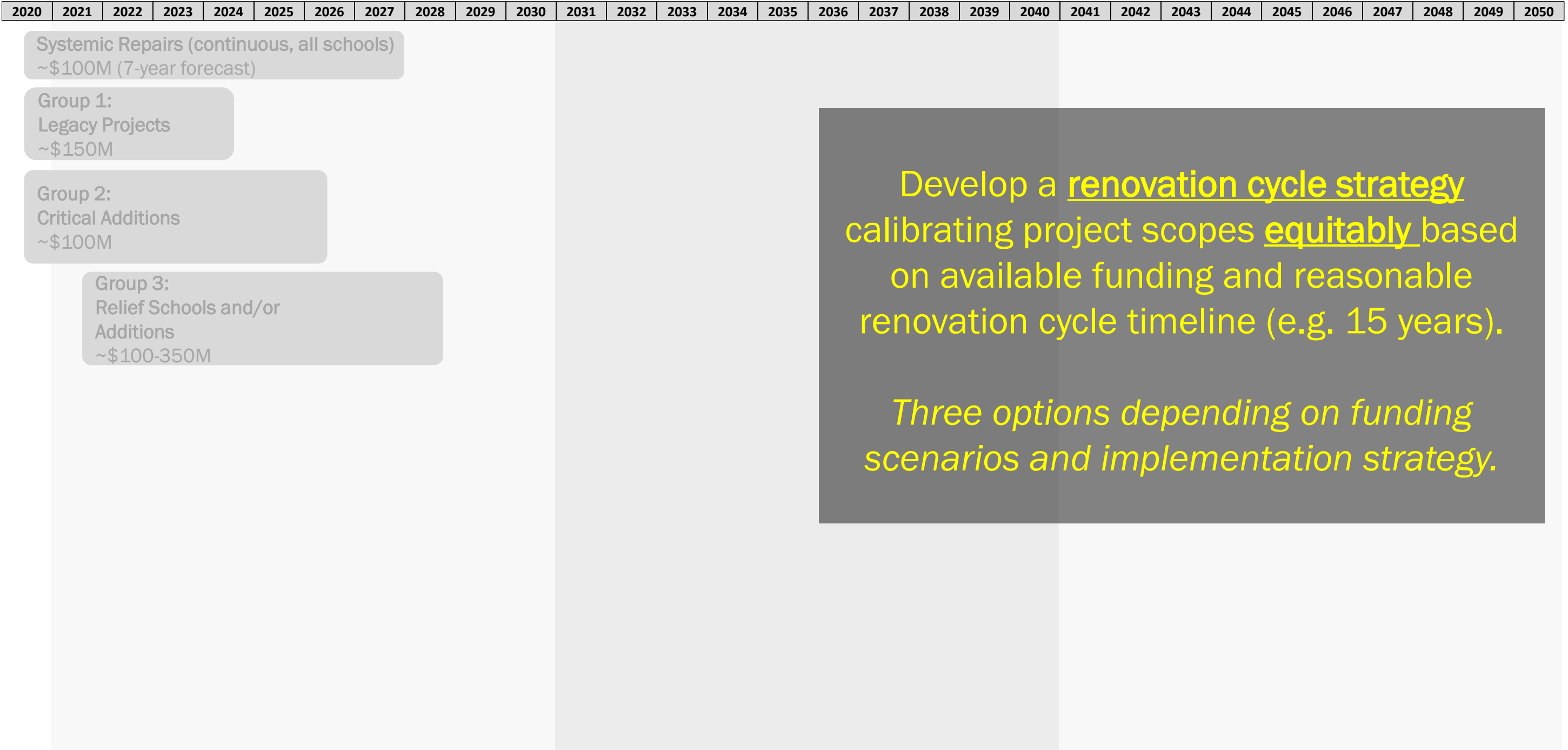
**OR**

## 2B: New Sparrows Point MS and Sparrows Point HS Renovations

~\$150M

1. **New Sparrows Point Middle School** – acquire land, new 750 seat middle school.
2. **Sparrows Point HS Renovation**

# Recommendations: Group 3 (Continued)





# Recommendations: Group 4 – Case 1

2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050
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**Systemic Repairs (continuous, all schools)**  
~\$100M (7-year forecast)

Group 1:  
Legacy Projects  
~\$150M

Group 2:  
Critical Additions  
~\$100M

Group 3:  
Relief Schools and/or  
Additions  
~\$100-350M

### Case 1: HB1 Passes

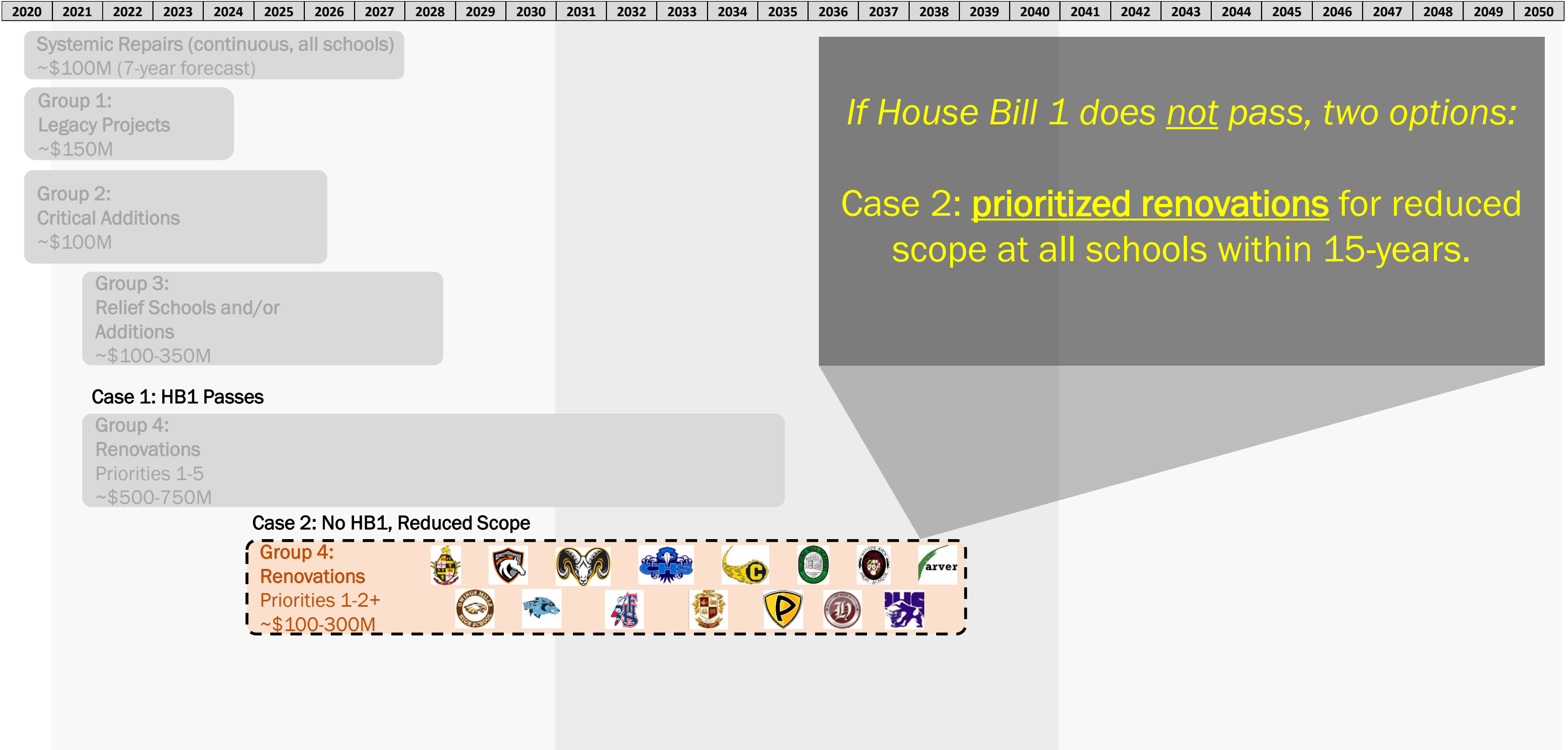
**Group 4:**  
**Renovations**  
Priorities 1-5  
~\$500-750M



*If House Bill 1 (Built to Learn Act) passes  
and Baltimore County commits local  
matching funds,*

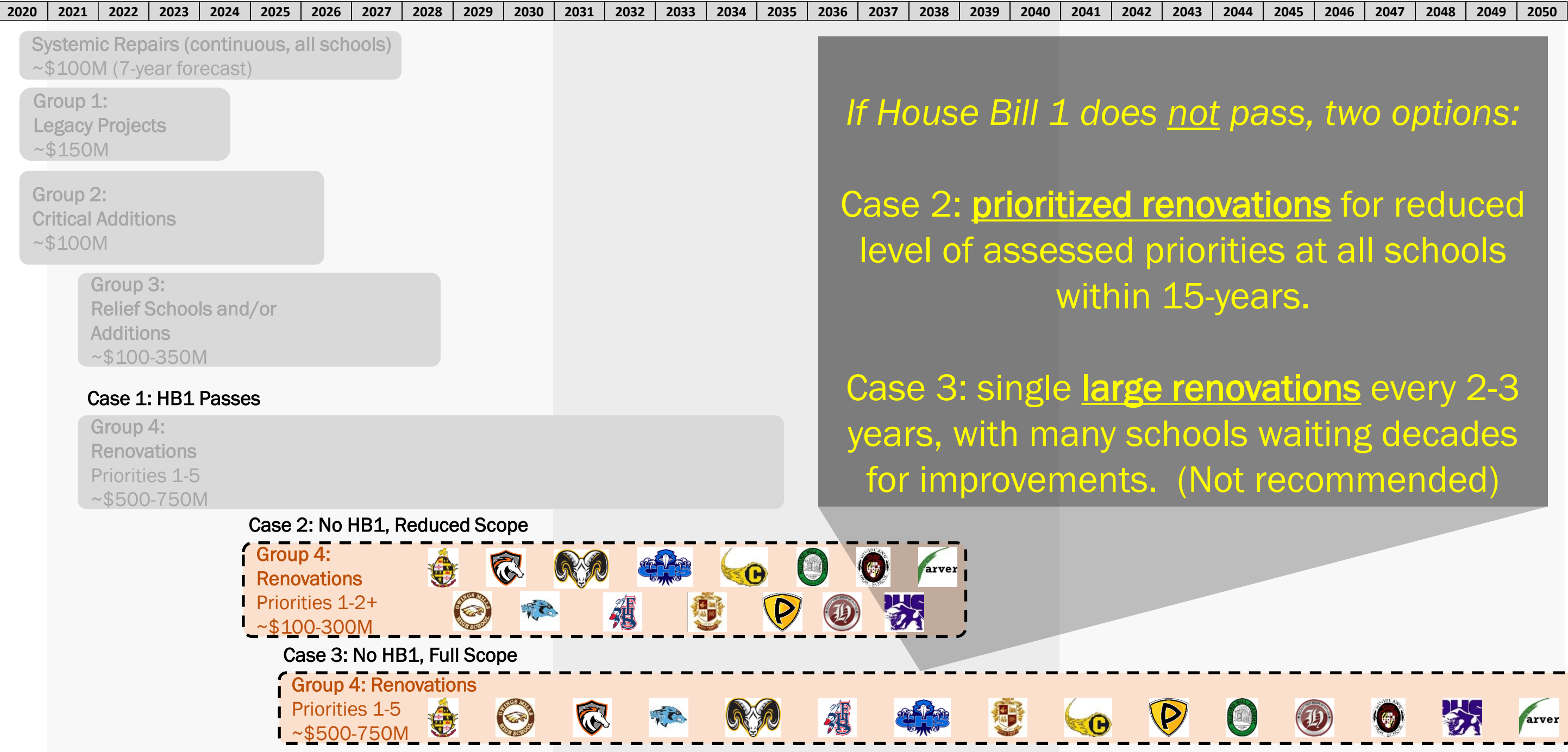
**Case 1: large renovation projects for all  
assessed adequacy, equity, and condition  
priorities at all schools within 15-years.**

# Recommendations: Group 4 – Case 2





# Recommendations: Group 4 Summary

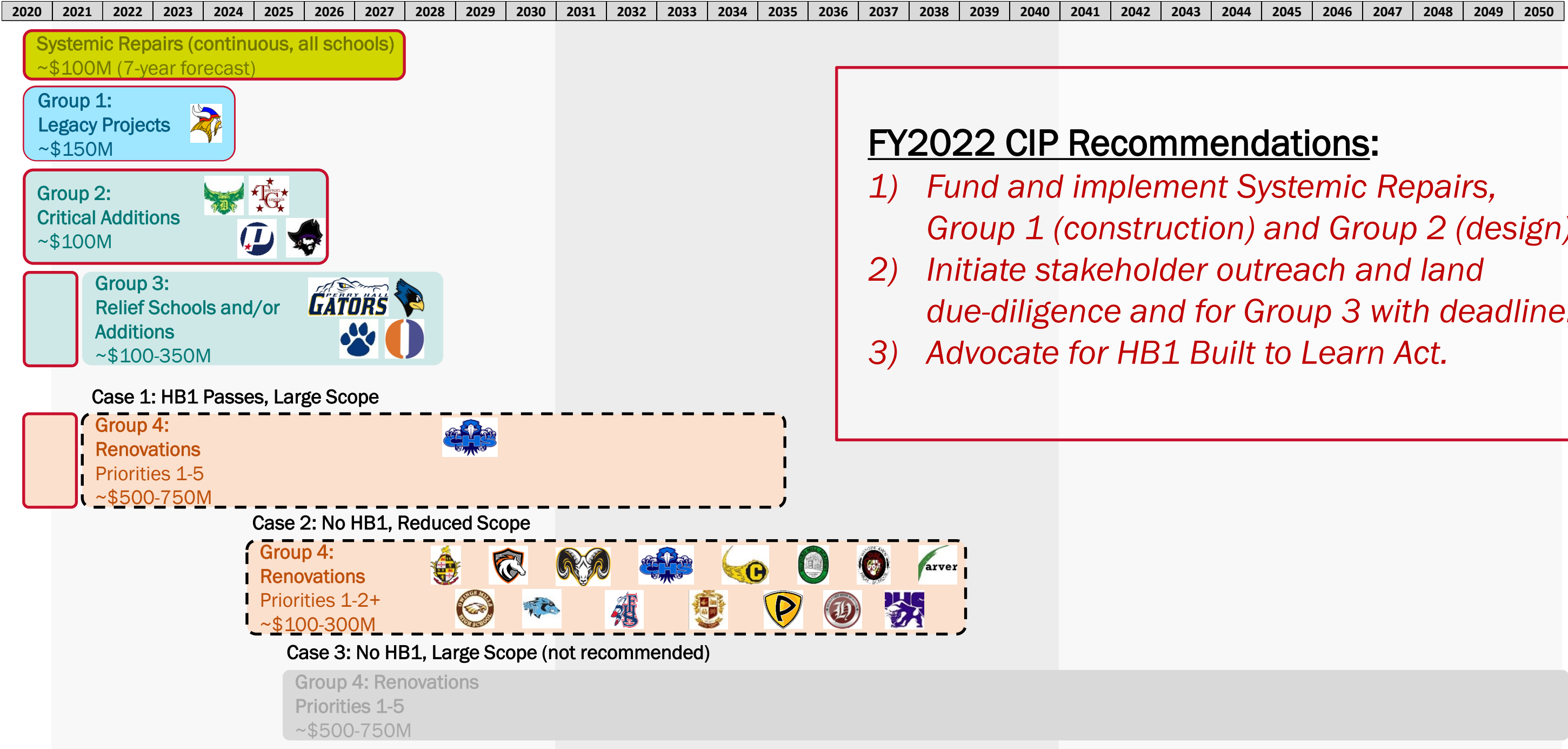


If House Bill 1 does not pass, two options:

Case 2: prioritized renovations for reduced level of assessed priorities at all schools within 15-years.

Case 3: single large renovations every 2-3 years, with many schools waiting decades for improvements. (Not recommended)

# FY2022 CIP Recommendations





# Questions?

